

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	1,785,014	1,918,050	1,920,630	1,947,070	1,827,600	1,847,330
120 Special Salaries	9,830	7,200	2,400	7,200	2,400	2,400
130 Overtime	24,781	14,000	16,200	14,000	16,200	16,200
140 Employee Benefits	506,904	555,050	529,440	590,660	528,840	525,140
150 Planned Savings	0	(30,390)	0	(31,010)	(31,040)	(30,980)
SUBTOTAL PERSONAL SERVICES	2,326,529	2,463,910	2,468,670	2,527,920	2,344,000	2,360,090
210 Utilities	0	0	0	0	0	0
220 Communications	47,572	49,320	52,850	49,370	54,300	55,090
230 Transportation and Training	5,943	4,870	5,180	4,870	5,270	4,820
240 Insurance	0	250	250	50	50	0
250 Professional Fees	35,354	19,000	22,730	19,000	61,530	59,390
260 Data Processing	374,002	368,660	387,660	368,660	342,890	336,260
270 Equipment Contractuals	26,276	21,120	17,820	21,120	13,780	13,300
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	4,414	6,820	7,480	5,620	5,600	5,640
SUBTOTAL CONTRACTUAL SERVICES	493,561	470,040	493,970	468,690	483,420	474,500
310 Office Supplies	70,228	68,650	71,260	68,650	71,260	73,280
320 Clothing and Towels	343	2,350	1,380	2,050	1,080	1,080
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	784	280	0	280	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	68	20	0	20	0	0
370 Building Parts	0	100	100	100	100	100
380 Non-Capitalizable Equipment	0	0	800	0	800	800
390 Other Commodities	48	0	0	0	0	0
SUBTOTAL COMMODITIES	71,470	71,400	73,540	71,100	73,240	75,260
410 Land	0	0	0	0	0	0
420 Buildings	275	0	0	0	19,500	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	3,167	3,030	3,670	2,580	7,870	800
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	1,000	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	4,442	3,030	3,670	2,580	27,370	800
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	79,950	82,410
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	79,950	82,410
TOTAL	2,896,002	3,008,380	3,039,850	3,070,290	3,007,980	2,993,060

MUNICIPAL COURT

The Municipal Court is comprised of: 1) Court Clerk Division which processes transactions related to court and traffic bureau records and collections; 2) Probation/Parole Division which assists judges in defendant evaluation and prisoner/parole monitoring; and 3) Warrant Office which serves and processes Municipal Court Warrants. Three judges preside over multiple court sessions, including Environmental and Domestic Violence Courts.

Budget Highlights

The adopted 1994 budget shows a decrease of \$400 from the 1993 adopted budget. The approved 1995 budget decreases \$14,920 from the adopted 1994 budget.

- The Municipal Court budget reflects a net loss of six full-time positions in 1994, resulting from a combination of reorganization, implementation of automated parking control, and contracting Court security (balliff) responsibilities.
- A reorganization of the Municipal Court Department from three divisions to two, will result in a reduction of one full-time position and reclassification of five others (two down, three up).
- Two Probation positions have been eliminated in 1994 with proposed contracting for courtroom security. (Currently, Probation Officers act in Balliff capacity. It is estimated that the equivalent of two and a half Probation Officers are utilized each week as Balliffs.)
- The City's Savings Incentive Program (SIP) will underwrite the implementation expenses of an automated parking control system (\$100,000), which will result in the elimination of these data entry positions. The equivalent of salary and benefits for three positions (approximately \$80,000) has been allocated in 1994 and 1995 to fund the annual operating expenses of the system (\$35,000) and to reimburse the SIP.
- The adopted 1994 budget includes \$19,500 to equip the Domestic Violence courtroom with detecting equipment.

Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	2,326,529	2,463,910	2,468,670	2,344,000	2,360,090
Contractual Services	493,561	470,040	493,970	483,420	474,500
Commodities	71,470	71,400	73,540	73,240	75,260
Capital Outlay	4,442	3,030	3,670	27,370	800
Other	0	0	0	79,950	82,410
TOTAL	2,896,002	3,008,380	3,039,850	3,007,980	2,993,060

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 10 - CLERK

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	1,031,032	1,035,130	1,097,430	1,053,690	1,021,060	1,030,140
120 Special Salaries	7,199	7,200	2,400	7,200	2,400	2,400
130 Overtime	9,458	10,000	10,000	10,000	10,000	10,000
140 Employee Benefits	288,214	297,400	298,140	317,010	291,570	289,150
150 Planned Savings	0	(17,320)	0	(17,670)	(18,330)	(18,580)
SUBTOTAL PERSONAL SERVICES	1,335,904	1,332,410	1,407,970	1,370,230	1,306,700	1,313,110
210 Utilities	0	0	0	0	0	0
220 Communications	34,235	31,830	37,250	31,830	39,250	39,980
230 Transportation and Training	5,043	2,550	2,560	2,550	2,560	2,560
240 Insurance	0	250	250	50	50	0
250 Professional Fees	34,387	19,000	20,000	19,000	59,000	59,180
260 Data Processing	260,845	261,100	267,540	261,100	221,770	221,770
270 Equipment Contractuals	1,513	2,800	2,900	2,800	2,800	2,800
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	2,205	4,280	4,840	3,080	2,960	2,960
SUBTOTAL CONTRACTUAL SERVICES	338,227	321,810	335,340	320,410	328,390	329,250
310 Office Supplies	57,588	57,600	55,760	57,600	55,760	59,330
320 Clothing and Towels	18	470	480	170	180	180
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	129	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	100	100	100	100	100
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	48	0	0	0	0	0
SUBTOTAL COMMODITIES	57,783	58,170	56,340	57,870	56,040	59,610
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	19,500	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	1,451	2,170	1,070	1,070	5,270	520
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	1,000	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	2,451	2,170	1,070	1,070	24,770	520
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	79,950	82,410
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	79,950	82,410
TOTAL	1,734,364	1,714,560	1,800,720	1,749,580	1,795,850	1,784,900

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 10 - CLERK

The Municipal Court Clerk maintains a record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. The Court provides the State law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts environmental and domestic violence court sessions and programs for public defenders, expungement, DUI diversions, and a violation compact with the State.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 REVISED	1993 ADOPTED	1994 ADOPTED					
Municipal Court Judge	3	3	3	091	195,530	197,380	183,680	183,680
Municipal Court Administrator/Clerk	1	1	1	007	40,730	45,610	45,610	45,610
Municipal Court Clerk	1	1	0	116	42,150	42,150	0	0
Administrative Asst. to the Director	0	0	1	116	0	0	42,150	33,820
Administrative Supervisor	0	0	1	116	0	0	33,820	33,820
Administrative Assistant	1	0	0	118	0	0	0	0
Administrative Aide III	1	1	0	120	23,030	0	0	0
Associate Accountant	0	0	1	623	0	25,870	25,870	25,870
Administrative Aide II	0	0	1	623	0	25,920	26,960	26,960
Account Clerk III	0	0	1	621	0	0	22,230	23,490
Administrative Aide I	4	4	1	620	98,160	95,130	27,610	27,610
Administrative Secretary	1	1	1	620/21	25,050	25,870	25,870	25,870
Customer Service Clerk II	2	3	1	619	68,170	48,820	24,700	24,700
Account Clerk II	1	1	0	619	23,920	16,470	0	0
Secretary	1	1	1	618/19	23,920	24,700	24,700	24,700
Docket Clerk	5	5	7	618	109,970	148,330	156,150	159,810
Docket Clerk (ADSAP)	1	1	1	618	21,800	20,990	22,260	23,600
Customer Service Clerk I	9	8	10	617	159,660	182,570	211,350	218,700
Data Control Clerk	3	3	0	617	43,690	45,130	0	0
Data Entry Operator	4	4	3	616	76,290	76,700	60,850	61,550
Clerk II	4	4	4	615	72,620	74,200	77,300	80,750
Typist Clerk	1	1	1	614	16,200	16,340	17,320	18,310
Subtotal	43	42	39		1,040,890	1,112,180	1,028,430	1,038,850
ADD: Longevity					6,240	6,240	6,240	6,240
Employee Compensation					14,790	0	8,650	8,650
Administrative Premium Pay					0	2,400	2,400	2,400
Subtotal					1,061,920	1,120,820	1,045,720	1,056,140
LESS: Charge to ADSAP					(22,240)	(20,990)	(22,260)	(23,600)
Salary savings					(4,550)	0	0	0
TOTAL					1,035,130	1,099,830	1,023,460	1,032,540

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 20 - PROBATION OFFICE

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	352,612	412,030	373,570	417,720	356,030	362,850
120 Special Salaries	0	0	0	0	0	0
130 Overtime	6,880	4,000	6,200	4,000	6,200	6,200
140 Employee Benefits	103,223	122,090	107,710	129,960	107,540	107,350
150 Planned Savings	0	(6,390)	0	(6,530)	(6,340)	(6,010)
SUBTOTAL PERSONAL SERVICES	462,716	531,730	487,480	545,150	463,430	470,390
210 Utilities	0	0	0	0	0	0
220 Communications	2,343	3,500	3,260	3,500	3,260	3,320
230 Transportation and Training	891	2,320	2,620	2,320	2,710	2,260
240 Insurance	0	0	0	0	0	0
250 Professional Fees	468	0	2,530	0	2,530	210
260 Data Processing	88,317	82,420	94,500	82,420	104,160	101,950
270 Equipment Contractuals	794	1,020	1,520	1,020	1,780	1,300
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	1,746	1,920	2,020	1,920	2,020	2,060
SUBTOTAL CONTRACTUAL SERVICES	94,558	91,180	106,450	91,180	116,460	111,100
310 Office Supplies	8,370	9,350	11,070	9,350	11,070	9,520
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	280	0	280	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	0	0	0	0	0	0
SUBTOTAL COMMODITIES	8,370	9,630	11,070	9,630	11,070	9,520
410 Land	0	0	0	0	0	0
420 Buildings	275	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	1,717	280	1,380	280	1,380	280
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	1,991	280	1,380	280	1,380	280
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	567,635	632,820	606,380	646,240	592,340	591,290

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 20 - PROBATION OFFICE

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the State to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 REVISED	1993 ADOPTED	1994 ADOPTED					
Probation Office Supervisor	1	1	1	114	40,010	43,060	43,060	43,060
Assistant Probation Supv.	1	1	1	116	36,890	39,420	39,420	39,420
Probation Officer	8	8	6	625	244,040	204,440	183,440	189,020
Probation Officer (ADSAP)	1	1	1	625	31,790	32,840	32,840	32,840
Probation Officer (WIP)	1	1	1	625	31,790	32,840	32,840	32,840
Secretary	1	1	1	618/19	23,920	24,700	24,700	24,700
Data Entry Operator (ADSAP)	1	1	1	616	18,820	13,040	18,200	19,390
Clerk II	2	3	3	615	58,050	59,350	60,750	61,990
Typist Clerk (ADSAP)	1	1	1	614	16,880	12,040	16,780	17,850
Subtotal	17	18	16		502,190	461,730	452,030	461,110
ADD: Longevity					2,600	2,600	2,600	2,600
Employee Compensation					8,510	0	2,060	2,060
Subtotal					513,300	464,330	456,690	465,770
LESS: Charge to Alcohol and Drug Safety Action Project (ADSAP)					(68,840)	(57,920)	(67,820)	(70,080)
Charge to Wichita Inter- vention Program (WIP)					(32,430)	(32,840)	(32,840)	(32,840)
TOTAL	17	18	16		412,030	373,570	356,030	362,850

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 30 - WARRANT OFFICE

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	401,369	470,890	449,630	475,660	450,510	454,340
120 Special Salaries	2,631	0	0	0	0	0
130 Overtime	8,442	0	0	0	0	0
140 Employee Benefits	115,467	135,560	123,590	143,690	129,730	128,640
150 Planned Savings	0	(6,680)	0	(6,810)	(6,370)	(6,390)
SUBTOTAL PERSONAL SERVICES	527,910	599,770	573,220	612,540	573,870	576,590
210 Utilities	0	0	0	0	0	0
220 Communications	10,994	13,990	12,340	14,040	11,790	11,790
230 Transportation and Training	9	0	0	0	0	0
240 Insurance	0	0	0	0	0	0
250 Professional Fees	500	0	200	0	0	0
260 Data Processing	24,840	25,140	25,620	25,140	16,960	12,540
270 Equipment Contractuals	23,970	17,300	13,400	17,300	9,200	9,200
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	463	620	620	620	620	620
SUBTOTAL CONTRACTUAL SERVICES	60,776	57,050	52,180	57,100	38,570	34,150
310 Office Supplies	4,270	1,700	4,430	1,700	4,430	4,430
320 Clothing and Towels	325	1,880	900	1,880	900	900
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	655	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	68	20	0	20	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	800	0	800	800
390 Other Commodities	0	0	0	0	0	0
SUBTOTAL COMMODITIES	5,318	3,600	6,130	3,600	6,130	6,130
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	580	1,220	1,230	1,220	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	580	1,220	1,230	1,220	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>594,003</u>	<u>661,000</u>	<u>632,750</u>	<u>674,470</u>	<u>619,790</u>	<u>616,870</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 30 - WARRANT OFFICE

The Warrant Office serves all outstanding warrants and subpoenas issued by the Municipal Court. The warrants range from traffic violations to criminal offenses. This office was previously located within the Police Department. A study of the City's Police Department conducted by the International Association of Police Chiefs and a recent study of Municipal Court by a private contractor recommended Warrant Office functions be transferred to Municipal Court.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 REVISED	1993 ADOPTED	1994 ADOPTED					
Service Officer III	1	1	0	118	30,010	31,430	0	0
Service Officer II	3	3	4	623	75,140	89,420	119,230	119,230
Warrant Officer	0	0	0	622	0	0	0	0
Service Officer I	12	8	5	620	212,690	197,030	129,360	129,360
Customer Service Clerk II	1	1	1	619	23,920	24,700	24,700	24,700
Customer Service Clerk I	0	4	7	617	73,390	79,010	148,390	152,220
Data Entry Operator	3	2	1	616	40,770	21,590	21,590	21,590
Subtotal	20	19	18		455,920	443,180	443,270	447,100
ADD: Longevity					3,330	3,330	3,330	3,330
Shift Differential					3,120	3,120	3,120	3,120
Employee Compensation					8,520	0	790	790
TOTAL	20	19	18		470,890	449,630	450,510	454,340